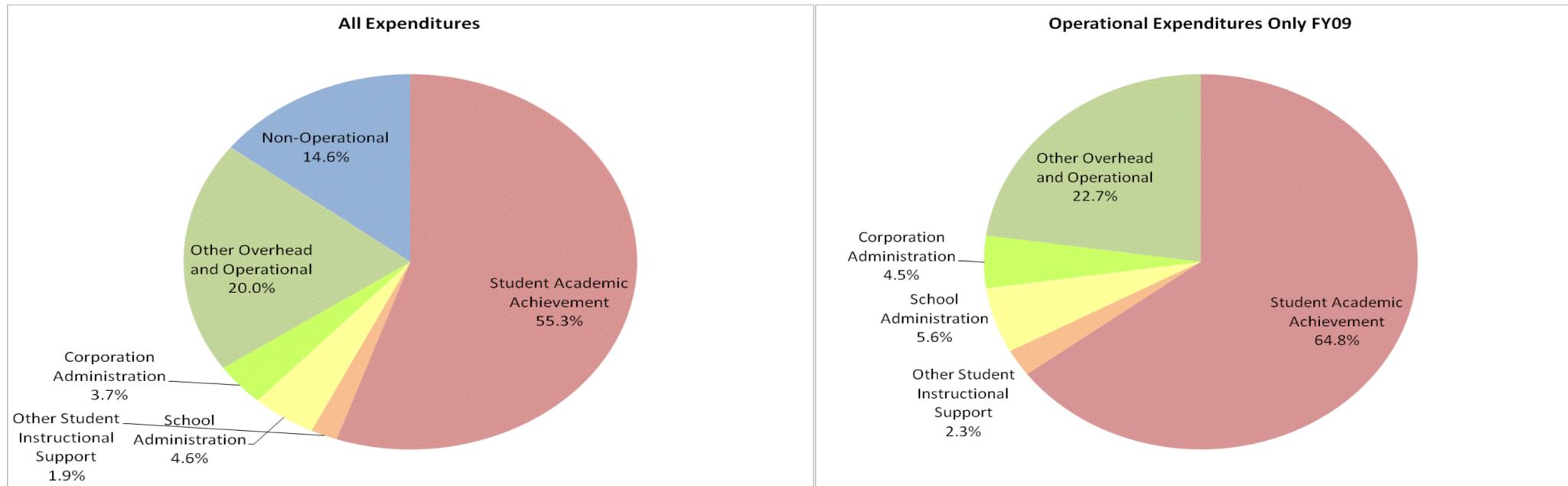


**School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data
Southwestern-Jefferson Co Con (4000)**

Southwestern-Jefferson Co Con (4000)

Student Instructional Category	FY 1999	FY99 % of Total Exp	FY 2006	FY06 % of Total Exp	FY 2008	FY08 % of Total Exp	FY 2009	FY09 % of Total Exp
Student Academic Achievement	\$6,005,214	57.3%	\$8,827,714	62.0%	\$7,892,328	57.6%	\$8,430,305	55.3%
Student Instructional Support	\$609,946	5.8%	\$833,890	5.9%	\$869,585	6.4%	\$990,002	6.5%
Overhead and Operational	\$2,556,864	24.4%	\$3,431,846	24.1%	\$3,421,400	25.0%	\$3,612,372	23.7%
Nonoperational	\$1,310,747	12.5%	\$1,152,344	8.1%	\$1,510,617	11.0%	\$2,219,168	14.6%
Grand Total	\$10,482,771		\$14,245,794		\$13,693,930	7%	\$15,251,847	

	FY1999	FY2006	FY2008	FY2009
Student Instructional Expenditures (Academic Achievement plus Support)	63.1%	67.8%	64.0%	61.8%



**School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data
Southwestern-Jefferson Co Con (4000)**

Student Instructional Category	Account	FY 1999	FY 2006	FY 2008	FY 2009	10 Year Increase	3 Year Increase	1 Year Increase
Student Academic Achievement								
	11050 Regular Programs; Full Day Kindergarten	\$0	\$0	\$0	\$162,572			
	11100 Regular Programs; Elementary	\$2,036,824	\$2,382,445	\$2,537,534	\$2,816,677	38%	18%	11%
	11200 Regular Programs; Middle/Junior High	\$415,208	\$0	\$568,629	\$1,211,389	192%		113%
	11300 Regular Programs; High School	\$1,202,114	\$1,971,347	\$1,896,124	\$1,649,740	37%	-16%	-13%
	11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$0	\$0	\$66,367	\$93,963			42%
	11420 Vocational Education; Agriculture B	\$37,007	\$55,953	\$61,868	\$71,659	94%	28%	16%
	11460 Vocational Education; Occupational Home Economics	\$57,254	\$88,648	\$140,196	\$82,558	44%	-7%	-41%
	11620 Regular Programs; Alternative Education Programs; Middle/Junior High School	\$0	\$0	\$1,923	\$3,077			60%
	11630 Regular Programs; Alternative Education Programs; High School	\$0	\$0	\$14,503	\$23,356			61%
	12110 Gifted And Talented; Gifted and Talented	\$60,827	\$13,168	\$25,641	\$16,975	-72%	29%	-34%
	12210 Mental Disabilities; Mild Mental Disabilities	\$62,446	\$118,096	\$78,904	\$126,378	102%	7%	60%
	12350 Physical Impairment; Homebound	\$25,392	\$11,156	\$13,265	\$18,575	-27%	67%	40%
	12510 Culturally Different; Communication Disorders	\$97,796	\$91,262	\$91,206	\$112,761	15%	24%	24%
	12520 Culturally Different; Compensatory	\$0	\$0	\$12,764	\$0			-100%
	12610 Learning Disability	\$173,829	\$204,358	\$275,623	\$352,757	103%	73%	28%
	12710 Equal Opportunity At Risk	\$25,082	\$23,067	\$1,963	\$0	-100%	-100%	-100%
	12810 Special Education Preschool	\$57,750	\$0	\$0	\$0	-100%		
	12900 Other Special Programs	\$0	\$3,608	\$0	\$0		-100%	
	13100 Adult/Continuing Education Programs; Adult Basic Education	\$0	\$1,562	\$0	\$2,959		89%	
	14100 Summer School Programs; Elementary	\$0	\$3,808	\$0	\$0		-100%	
	14300 Summer School Programs; High School	\$21,241	\$32,991	\$23,048	\$11,250	-47%	-66%	-51%
	16100 Remediation Testing	\$61,558	\$52,329	\$87,455	\$88,986	45%	70%	2%
	16200 Preventive Remediation	\$44,070	\$0	\$0	\$0	-100%		
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)	\$115,120	\$133,720	\$123,452	\$131,530	14%	-2%	7%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$221,738	\$0	\$0	\$0	-100%		
	17500 Payments to Other Governmental Units Within State; Special Education; Interlocal Agreements	\$186,964	\$367,102	\$530,075	\$530,196	184%	44%	0%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$5,715	\$13,337	\$30,871	\$238,162	> 500%	> 500%	> 500%
	22130 Improvement of Instruction; Instructional Staff Training	\$0	\$0	\$20	\$2,665			> 500%
	22210 Library/Media Services; Service Area Direction	\$10,000	\$0	\$654	\$8,293	-17%		> 500%
	22220 Library/Media Services; School Library	\$140,479	\$155,453	\$173,218	\$216,663	54%	39%	25%
	22230 Library/Media Services; Audiovisual	\$7,457	\$6,567	\$7,088	\$7,024	-6%	7%	-1%
	22290 Library/Media Services; Other Educational Media Services	\$0	\$889	\$0	\$0		-100%	
	22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$0	\$52,818	\$74,307	\$107,242		103%	44%
	22360 Instruction, Related Technology; Network Support	\$0	\$95,370	\$184,324	\$191,018		100%	4%
	25510 Textbooks for Rent or Resale; Direction of Rental Service	\$0	\$0	\$9,323	\$0			-100%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$89,257	\$169,456	\$107,017	\$140,448	57%	-17%	31%
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$5,381	\$0	\$5,196	\$0	-100%		-100%
	25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$0	\$0	\$1,582	\$11,427			> 500%
	25570 Textbooks for Rent or Resale; Materials and Supplies	\$3,123	\$10,005	\$5,181	\$5	-100%	-100%	-100%
	26497 2007 Account Code - Teachers Retirement Fund	\$208,048	\$305,374	\$160,736	\$0			
Student Academic Achievement Total		\$5,371,679	\$6,363,891	\$7,310,053	\$8,430,305	57%	32%	15%
Student Instructional Support								
	21110 Attendance and Social Work Services; Service Area Direction	\$0	\$0	\$4,145	\$0			-100%
	21120 Attendance and Social Work Services; Attendance Services	\$0	\$300	\$0	\$0		-100%	
	21130 Attendance and Social Work Services; Social Work Services	\$6,725	\$41,970	\$23,019	\$23,716	253%	-43%	3%
	21220 Guidance Services; Counseling Services	\$90,615	\$103,902	\$167,702	\$212,345	134%	104%	27%
	21340 Health Services; Nurse Services	\$30,830	\$58,274	\$41,714	\$50,546	64%	-13%	21%
	21390 Health Services; Other Health Services	\$179	\$405	\$226	\$0	-100%	-100%	-100%
	21810 Special Education Administration; Service Area Direction	\$0	\$0	\$0	\$2,410			
	24100 Office of The Principal	\$402,634	\$500,561	\$561,723	\$700,985	74%	40%	25%
Student Instructional Support Total		\$530,982	\$705,411	\$798,529	\$990,002	86%	40%	24%
Overhead and Operational								
	23110 Board of Education; Service Area Direction	\$0	\$30,315	\$23,805	\$29,211		-4%	23%
	23120 Board of Education; Service Area Assistants	\$64,603	\$0	\$0	\$0	-100%		
	23150 Board of Education; Legal Services	\$0	\$805	\$136	\$5,708		> 500%	> 500%
	23160 Board of Education; Promotion Expenses	\$677	\$4,460	\$3,148	\$2,416	257%	-46%	-23%
	23190 Board of Education; Other Governing Body Services	\$1,470	\$0	\$2,630	\$1,072	-27%		-59%
	23210 Executive Administration; Office of The Superintendent	\$144,893	\$259,409	\$292,865	\$397,112	174%	53%	36%
	23220 Executive Administration; Community Relations	\$1,285	\$3,102	\$3,214	\$9,870	> 500%	218%	207%
	23230 Executive Administration; Staff Relations and Negotiations	\$0	\$11,151	\$6,569	\$10,276		-8%	56%
	23290 Executive Administration; Other Executive Administration Services	\$70	\$3,846	\$76,377	\$99,878	> 500%	> 500%	31%
	25191 Other Fiscal Services; Refund of Revenue	\$1,713	\$8,201	\$300	\$0	-100%	-100%	-100%
	25195 Other Fiscal Services; Bank Account Service Charge	\$34	\$302	\$539	\$429	> 500%	42%	-20%
	25196 Other Fiscal Services; Cash Change	\$0	\$1,300	\$1,506	\$2,562		97%	70%
	25199 Other Fiscal Services; Other	\$0	\$0	\$348	\$1,800			417%
	25990 Other Support Services, Central	\$1,025	\$1,300	\$2,136	\$613	-40%	-53%	-71%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$673,434	\$806,282	\$915,627	\$1,009,019	50%	25%	10%

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data
Southwestern-Jefferson Co Con (4000)

Student Instructional Category	Account	FY 1999	FY 2006	FY 2008	FY 2009	10 Year		
						Increase	3 Year Increase	1 Year Increase
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$5,291	\$2,836	\$5,455	\$2,415	-54%	-15%	-56%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$78,241	\$43,678	\$51,789	\$348	-100%	-99%	-99%
	26499 2007 Account Code - Other	\$0	\$219,261	\$56,187	\$0			
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$0	\$968	\$10,361	\$18,412		> 500%	78%
	26600 Operation and Maintenance of Plant Services; Security Services	\$0	\$0	\$0	\$760			
	26700 Operation and Maintenance of Plant Services; Insurance	\$68,860	\$172,199	\$84,869	\$114,524	66%	-33%	35%
	27010 Student Transportation; Service Area Direction	\$17,751	\$12,517	\$14,292	\$11,442	-36%	-9%	-20%
	27100 Student Transportation; Vehicle Operation	\$212,147	\$231,489	\$282,458	\$333,586	57%	44%	18%
	27200 Student Transportation; Monitoring Services	\$40,808	\$41,943	\$42,225	\$51,111	25%	22%	21%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$64,665	\$77,279	\$116,330	\$98,175	52%	27%	-16%
	27400 Student Transportation; Purchase of School Buses	\$151,430	\$181,398	\$176,264	\$202,989	34%	12%	15%
	27500 Student Transportation; Insurance on Buses	\$390	\$575	\$250	\$409	5%	-29%	64%
	27700 Student Transportation; Contracted Transportation Services	\$408,070	\$552,576	\$568,486	\$576,366	41%	4%	1%
	27900 Student Transportation; Other Student Transportation Services	\$8,920	\$12,060	\$14,436	\$10,056	13%	-17%	-30%
	27910 Student Transportation; Bus Driver Training	\$1,529	\$2,875	\$2,719	\$2,504	64%	-13%	-8%
	31100 Food Services Operations; Service Area Direction	\$0	\$905	\$0	\$0		-100%	
	31200 Food Services Operations; Food Preparation and Dispensing	\$226,406	\$267,927	\$261,611	\$323,160	43%	21%	24%
	31400 Food Services Operations; Food Purchases	\$178,559	\$199,365	\$266,106	\$285,701	60%	43%	7%
	31900 Other Food Services	\$20,188	\$50,248	\$10,255	\$10,449	-48%	-79%	2%
Overhead and Operational Total		\$2,372,460	\$3,200,574	\$3,293,295	\$3,612,372	52%	13%	10%
Nonoperational								
	33100 Community Service Operations; Direction of Community Services	\$731	\$100	\$22,809	\$868	19%	> 500%	-96%
	33300 Civic Services	\$0	\$0	\$0	\$2,879			
	33400 Athletic Coaches	\$55,588	\$72,492	\$94,782	\$99,582	79%	37%	5%
	43000 Facilities Acquisition and Construction; Professional Services	\$25,403	\$3,500	\$0	\$4,845	-81%	38%	
	44000 Facilities Acquisition and Construction; Educational Specifications Development	\$0	\$0	\$0	\$2,090			
	45100 Building Acquisition, Construction and Improvements	\$103,540	\$275,789	\$641,274	\$899,527	> 500%	226%	40%
	45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$0	\$0	\$0	\$461,567			
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$20,969	\$0	\$0	\$0	-100%		
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$12,193	\$1,664	\$2,956	\$2,121	-83%	27%	-28%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$219,658	\$27,681	\$82,361	\$43,990	-80%	59%	-47%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$31,312	\$132,106	\$0	\$116,452	272%	-12%	
	51100 Debt Services; Principal on Debt; Bonds	\$5,000	\$78,150	\$115,214	\$152,977	> 500%	96%	33%
	51600 Debt Services; Principal on Debt; Other Department of Local Government Finance Approved Debt	\$0	\$14,840	\$24,003	\$0		-100%	-100%
	52100 Debt Services; Interest on Debt; Bonds	\$2,500	\$38,150	\$36,002	\$0	-100%	-100%	-100%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$0	\$21,436	\$13,102	\$8,584		-60%	-34%
	52500 Debt Services; Interest on Debt; Bond Anticipation Notes	\$12,995	\$0	\$0	\$0	-100%		
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$706,500	\$132,000	\$156,500	\$118,000	-83%	-11%	-25%
	53150 Debt Services; Lease Rental; Buildings ; Interest	\$0	\$0	\$0	\$37,500			
	54200 Common School Fund; Principal	\$103,500	\$338,553	\$310,198	\$265,257	156%	-22%	-14%
	59100 Other Debt Services Obligations; Registrars Fee	\$2,500	\$1,500	\$2,000	\$1,500	-40%	0%	-25%
	60700 Nonprogramed Charges; Scholarships	\$0	\$0	\$0	\$1,430			
Nonoperational Total		\$1,302,387	\$1,137,961	\$1,501,201	\$2,219,168	70%	95%	48%
Prorated By Fund								
	26491 2007 Account Code - PERF	\$118,369	\$133,744	\$70,154	\$0			
	26492 2007 Account Code - Social Security	\$428,885	\$522,838	\$282,993	\$0			
	26494 2007 Account Code - Group Insurance	\$341,735	\$615,058	\$396,870	\$0			
	26496 2007 Account Code - Unemployment Compensation	\$708	\$8,505	\$82	\$0			
	26498 2007 Account Code - Severance / Early Retirement Pay	\$15,565	\$1,557,812	\$40,752	\$0			
Prorated By Fund Total		\$905,263	\$2,837,958	\$790,851	\$0			